

Program B: Patient Care

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

Program Description

The mission of this program is to provide residential living and other supports and services to individuals with developmental disabilities living at Pinecrest/Leesville/Columbia Developmental Centers.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at the Developmental Centers in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at the Developmental Centers.

Major activities of this program include Medical Services, Dietary Services, Therapeutic Services, and Personal Outcome Measures.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,379,054	\$1,468,878	\$1,468,878	\$1,468,878	\$1,468,878	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	51,947,066	54,142,244	54,142,244	57,030,676	57,053,776	2,911,532
Fees & Self-gen. Revenues	3,204,257	3,199,005	3,199,005	3,199,005	3,199,005	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	280,556	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	\$56,810,933	\$59,092,127	\$59,092,127	\$61,980,559	\$62,003,659	\$2,911,532
EXPENDITURES & REQUEST:						
Salaries	\$38,173,344	\$41,417,641	\$41,417,641	\$43,090,331	\$43,274,035	\$1,856,394
Other Compensation	1,177,680	215,000	215,000	215,000	467,600	252,600
Related Benefits	6,161,608	7,233,391	7,233,391	7,567,928	7,815,585	582,194
Total Operating Expenses	6,995,838	5,555,096	5,555,096	5,233,171	5,047,327	(507,769)
Professional Services	1,786,192	2,234,036	2,234,036	2,420,029	2,234,036	0
Total Other Charges	2,258,632	2,387,624	2,387,624	2,882,814	2,593,790	206,166
Total Acq. & Major Repairs	257,639	49,339	49,339	571,286	571,286	521,947
TOTAL EXPENDITURES AND REQUEST	\$56,810,933	\$59,092,127	\$59,092,127	\$61,980,559	\$62,003,659	\$2,911,532
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,818	1,724	1,724	1,724	1,721	(3)
Unclassified	6	6	6	6	6	0
TOTAL	1,824	1,730	1,730	1,730	1,727	(3)

The Table of Organization (T.O.) has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, Federal Funds, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,468,878	\$59,092,127	1,728	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,468,878	\$59,092,127	1,728	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$993,676	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$1,013,551	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$571,286	0	Acquisitions & Major Repairs
\$0	(\$49,339)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$14,416	0	Salary Base Adjustment
\$0	(\$1,723,073)	0	Attrition Adjustment
\$0	(\$12,603)	0	Salary Funding from Other Line Items
\$0	\$2,196,103	0	Annualization of DHH Pay Raise BA-7s
\$0	(\$92,485)	(3)	Annualization of Act 844 BA-7s
\$0	\$0	2	Other Charges Position Adjustment
\$1,468,878	\$62,003,659	1,727	TOTAL RECOMMENDED
(\$1,468,878)	(\$62,003,659)	(1,727)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$1,468,878	\$62,003,659	1,727	Total discretionary budget recommendation for this program
\$1,468,878	\$62,003,659	1,727	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$1,468,878	\$62,003,659	1,727	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$817,614	Physical Therapy services
\$804,875	Psychological services
\$175,565	Physician services
\$162,280	Dental Services
\$87,900	Speech Therapy services
\$55,600	Psychiatric services
\$50,000	Professional Peer review
\$17,527	Medical services
\$13,000	Horseback Riding therapy
\$10,500	Behavioral Management Peer Review
\$9,600	Communication services
\$8,750	Nutritional services
\$8,640	Pharmaceutical services
\$5,720	Occupational Therapy services
\$5,265	Podiatrist services
\$1,200	Medical records' reviews
\$2,234,036	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$282,000	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for client
\$1,688,419	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$1,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of personal items
\$102,123	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$25,082	Miscellaneous client services, I.e.- sitters, haircuts, etc.
\$2,098,624	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$495,166	Jackson Regional Laundry
\$495,166	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,593,790	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$571,286 Funding for replacement of inoperable and obsolete equipment.

\$571,286 TOTAL ACQUISITIONS AND MAJOR REPAIRS